

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2012

GENERAL ASSEMBLY

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations staff

GENERAL ASSEMBLY

Section 12.500 – Senate – Senators' Salaries

Page 17

Description: This section provides funding to pay the salaries of Senators.

Legal Basis: Section 21.140 & 105.005, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500													
SENATORS' SALARIES - 01635C													
CORE													
PERSONAL SERVICES		1,272,408	34.00	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
GENERAL REVENUE		1,272,408	34.00	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
TOTAL		\$1,272,408	34.00	\$1,272,360	33.63	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	42,912	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	42,912	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,912	0.00	\$0	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Senator MCCCEO Pay Plan - 1010004													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,713	0.00

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' SALARIES - 01635C													
Senator MCCCEO Pay Plan - 1010004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,713	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,713	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,713	0.00	
TOTAL - SENATORS' SALARIES	\$1,272,408	34.00	\$1,272,360	33.63	\$1,340,990	34.00	\$1,340,990	34.00	\$1,383,902	34.00	\$1,402,703	34.00	

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Mileage

Page 22

Description: This section provides funding to pay weekly mileage allowance from each Senator’s residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.
Legal Basis: Section 21.140, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' MILEAGE - 01649C												
CORE												
EXPENSE & EQUIPMENT	115,085	0.00	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
GENERAL REVENUE	115,085	0.00	99,621	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
TOTAL	\$115,085	0.00	\$99,621	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00
TOTAL - SENATORS' MILEAGE	\$115,085	0.00	\$99,621	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Per Diem

Page 27

Description: This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.
Legal Basis: Section 21.145, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' PER DIEM - 01659C												
CORE												
EXPENSE & EQUIPMENT	314,151	0.00	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GENERAL REVENUE	314,151	0.00	311,993	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL	\$314,151	0.00	\$311,993	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
TOTAL - SENATORS' PER DIEM	\$314,151	0.00	\$311,993	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senate Contingent Expenses

Page 32

Description: This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101) and Senate Revolving Fund (0535)

FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$350,000 GR E&E reallocated to GR PS to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C													
CORE													
PERSONAL SERVICES	10,343,702	187.54	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	
GENERAL REVENUE	10,343,702	187.54	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	
EXPENSE & EQUIPMENT	1,950,915	0.00	1,667,005	0.00	2,311,656	0.00	1,961,656	0.00	1,961,656	0.00	1,961,656	0.00	
GENERAL REVENUE	1,910,915	0.00	1,655,505	0.00	2,271,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00	
OTHER FUNDS	40,000	0.00	11,500	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$12,294,617	187.54	\$11,641,751	147.92	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	370,994	0.00	370,994	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	370,994	0.00	370,994	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$370,994	0.00	\$370,994	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - SENATE CONTINGENT EXPENSES	\$12,294,617	187.54	\$11,641,751	147.92	\$13,555,261	187.54	\$13,555,261	187.54	\$13,926,255	187.54	\$13,926,255	187.54	

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Joint Contingent Expense

Page 39

Description: This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor’s Office in years when the audits are performed.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	90,406	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00
GENERAL REVENUE	125,000	0.00	90,406	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$90,406	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$90,406	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00

GENERAL ASSEMBLY

Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.501												
MILEAGE REIMBURSEMENT - 01640C												
CORE												
EXPENSE & EQUIPMENT	9,020	0.00	9,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,020	0.00	9,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$9,020	0.00	\$9,020	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$9,020	0.00	\$9,020	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.501													
GENERAL ASSEMBLY PS - 01641C													
CORE													
PERSONAL SERVICES		920,341	0.00	656,843	9.93	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		916,722	0.00	656,843	9.93	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		3,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$920,341	0.00	\$656,843	9.93	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GENERAL ASSEMBLY PS		\$920,341	0.00	\$656,843	9.93	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.505 – House of Representatives – Representatives’ Salaries

Page 44

<p>Description: This section provides funding to pay the salaries of Representatives.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
CORE												
PERSONAL SERVICES	6,080,706	163.00	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
GENERAL REVENUE	6,080,706	163.00	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
TOTAL	\$6,080,706	163.00	\$5,902,688	157.98	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	205,046	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	205,046	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205,046	0.00	\$0	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Representative MCCCEO Pay Plan - 1010005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,891	0.00

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
Representative MCCCEO Pay Plan - 1010005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$294,891	0.00
TOTAL - REPRESENTATIVES SALARIES	\$6,080,706	163.00	\$5,902,688	157.98	\$6,407,686	163.00	\$6,407,686	163.00	\$6,612,732	163.00	\$6,702,577	163.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Mileage

Page 49

Description: This section provides funding to pay weekly mileage allowance from each Representative’s residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES MILEAGE - 01833C												
CORE												
EXPENSE & EQUIPMENT	567,325	0.00	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
GENERAL REVENUE	567,325	0.00	555,889	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
TOTAL	\$567,325	0.00	\$555,889	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00
TOTAL - REPRESENTATIVES MILEAGE	\$567,325	0.00	\$555,889	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Per Diem

Page 54

Description: This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES PER DIEM - 01834C												
CORE												
EXPENSE & EQUIPMENT	1,538,598	0.00	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
GENERAL REVENUE	1,538,598	0.00	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
TOTAL	\$1,538,598	0.00	\$1,487,346	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,538,598	0.00	\$1,487,346	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Expense Vouchers

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Description: This section provides funding for Representatives’ Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES EXP VOUCHERS - 01854C												
CORE												
PERSONAL SERVICES	25,996	1.00	182,063	1.35	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00
GENERAL REVENUE	25,996	1.00	182,063	1.35	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00
EXPENSE & EQUIPMENT	1,393,900	0.00	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
GENERAL REVENUE	1,393,900	0.00	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
TOTAL	\$1,419,896	1.00	\$1,396,574	1.35	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	904	0.00	904	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	904	0.00	904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$904	0.00	\$904	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,419,896	1.00	\$1,396,574	1.35	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,930	1.00	\$1,732,930	1.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Contingent Expenses

Page 64

Description: This section provides funding to pay the operating expenses of the House including the salaries of staff.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
CORE												
PERSONAL SERVICES	12,714,483	272.38	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38
GENERAL REVENUE	12,714,483	272.38	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38
EXPENSE & EQUIPMENT	3,100,934	0.00	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
GENERAL REVENUE	3,100,934	0.00	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00
TOTAL	\$15,815,417	272.38	\$15,782,600	212.32	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	473,218	0.00	473,218	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	473,218	0.00	473,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$473,218	0.00	\$473,218	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

House Contingent Expenses - 1010009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	286,500	0.00

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
House Contingent Expenses - 1010009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	
TOTAL - HOUSE CONTINGENT EXPENSES	\$15,815,417	272.38	\$15,782,600	212.32	\$17,271,101	272.38	\$17,271,101	272.38	\$17,744,319	272.38	\$18,044,319	272.38	

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Revolving Fund

Page 72

Description: This section provides funding to pay for costs for House contingent expenses.

Legal Basis: Chapter 21, RSMo.

Funding Source: House Revolving Fund (0520)

FY 2024 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE REVOLVING FUND - 01882C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	13,305	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$13,305	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$13,305	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

GENERAL ASSEMBLY

House of Representatives – Redistricting

Page N/A

Description: This section provides funding for redistricting services and support.

Legal Basis: HB 12

Funding Source: General Revenue (0101)

FY 2024 GR WH: \$0

This section is not needed due to the completion of redistricting in FY 2023.

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REDISTRICTING - 01845C												
CORE												
PERSONAL SERVICES	76,476	0.00	73,982	0.90	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	76,476	0.00	73,982	0.90	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	9,880	0.00	2,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,880	0.00	2,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$86,356	0.00	\$76,709	0.90	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - REDISTRICTING	\$86,356	0.00	\$76,709	0.90	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.506												
MILEAGE REIMBURSEMENT - 01887C												
CORE												
EXPENSE & EQUIPMENT	44,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	44,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$44,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$44,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

Page 77

Description: This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).

Legal Basis: HB 12

Funding Source: General Revenue (0101)

FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

Committee Markup Annual		HB 2012 - GENERAL ASSEMBLY											
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510													
ORGANIZATIONAL DUES - 01890C													
CORE													
EXPENSE & EQUIPMENT		294,631	0.00	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GENERAL REVENUE		294,631	0.00	284,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL		\$294,631	0.00	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00

Organizational Dues - 1010008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236,033	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	236,033	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$236,033	0.00	

TOTAL - ORGANIZATIONAL DUES	\$294,631	0.00	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$530,664	0.00
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GENERAL ASSEMBLY

Section 12.511 – House of Representatives – MOST Policy Initiative

Page N/A

Description: This section provides funding for grants to a not-for-profit organization to provide doctoral level research, analysis, and writing to support members, committees and task forces; provided the organization provides matching in-kind contributions in the form of its doctoral fellows research, analysis and writing.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$200,000 GR E&E

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.511												
MOST POLICY INITIATIVE - 01891C												
MOST Policy Initiative - 1010013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
TOTAL - MOST POLICY INITIATIVE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

Page 82

Description: This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.
Legal Basis: Chapter 23, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	521,172	7.00	440,705	5.70	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00
GENERAL REVENUE	521,172	7.00	440,705	5.70	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00
EXPENSE & EQUIPMENT	10,506	0.00	17,106	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	17,106	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$531,678	7.00	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,128	0.00	18,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,128	0.00	18,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,128	0.00	\$18,128	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

JCLR Attorney - 1010003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,000	1.00

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515													
COMM ON LEG RESEARCH-ADMIN - 02531C													
JCLR Attorney - 1010003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	102,000	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,000	1.00	
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$531,678	7.00	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00	\$595,148	7.00	\$697,148	8.00	

GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

Page 88

Description: This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.
Legal Basis: Chapter 23, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
CORE												
PERSONAL SERVICES	1,299,530	19.00	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
GENERAL REVENUE	1,299,530	19.00	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
EXPENSE & EQUIPMENT	139,999	0.00	108,648	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00
GENERAL REVENUE	139,999	0.00	108,648	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,439,530	19.00	\$1,271,893	15.45	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,149	0.00	48,149	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	48,149	0.00	48,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,149	0.00	\$48,149	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$1,439,530	19.00	\$1,271,893	15.45	\$1,584,730	19.00	\$1,584,730	19.00	\$1,632,879	19.00	\$1,632,879	19.00

GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publication of Statutes

Page 94

Description: This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.
Legal Basis: None
Funding Source: Statutory Revolving Fund (0546)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2012 - GENERAL ASSEMBLY								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.520													
LEG RESEARCH-PUBLISH STATUTES - 02549C													
CORE													
PERSONAL SERVICES	99,832	1.25	0	0.00	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	
OTHER FUNDS	99,832	1.25	0	0.00	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	
EXPENSE & EQUIPMENT	197,290	0.00	41,918	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	
OTHER FUNDS	197,290	0.00	41,918	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	
TOTAL	\$297,122	1.25	\$41,918	0.00	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,472	0.00	3,472	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,472	0.00	3,472	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,472	0.00	\$3,472	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$297,122	1.25	\$41,918	0.00	\$305,808	1.25	\$305,808	1.25	\$309,280	1.25	\$309,280	1.25	

GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

Page 99

Description: This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.
Legal Basis: Section 536.037, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
CORE												
PERSONAL SERVICES	139,073	2.00	141,115	1.94	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00
GENERAL REVENUE	139,073	2.00	141,115	1.94	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00
EXPENSE & EQUIPMENT	15,504	0.00	1,441	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	1,441	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$154,577	2.00	\$142,556	1.94	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,158	0.00	5,158	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,158	0.00	5,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,158	0.00	\$5,158	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$154,577	2.00	\$142,556	1.94	\$176,677	2.00	\$176,677	2.00	\$181,835	2.00	\$181,835	2.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 104

Description: This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.
Legal Basis: Section 21.550 – 21.564, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE RETIREMENT SY - 01737C												
CORE												
PERSONAL SERVICES	171,692	3.00	148,804	2.14	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00
GENERAL REVENUE	171,692	3.00	148,804	2.14	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00
EXPENSE & EQUIPMENT	16,868	0.00	16,208	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00
GENERAL REVENUE	16,868	0.00	16,208	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00
TOTAL	\$188,560	3.00	\$165,012	2.14	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,971	0.00	5,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,971	0.00	5,971	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,971	0.00	\$5,971	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$188,560	3.00	\$165,012	2.14	\$203,609	3.00	\$203,609	3.00	\$209,580	3.00	\$209,580	3.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

Page 109

Description: This section provides funding for operating expenses of the Joint Committee on Education.
Legal Basis: Section 160.254, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	73,325	1.00	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00
GENERAL REVENUE	73,325	1.00	78,149	0.97	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00
EXPENSE & EQUIPMENT	10,789	0.00	259	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00
GENERAL REVENUE	10,789	0.00	259	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00
TOTAL	\$84,114	1.00	\$78,408	0.97	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,551	0.00	2,551	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,551	0.00	2,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,551	0.00	\$2,551	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$84,114	1.00	\$78,408	0.97	\$91,134	1.00	\$91,134	1.00	\$93,685	1.00	\$93,685	1.00
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GENERAL ASSEMBLY

Section 12.530 – Transfer

Page N/A

Description: This section provides for the transfer of funds from the Missouri State Capitol Commission Capitol Preservation Fund to the State Capitol Commission Fund.
Legal Basis:
Funding Source: Missouri State Capitol Preservation Capitol Preservation Fund (0202)
FY 2024 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$597,250,000 Other Funds TRF

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.530													
CAPITOL COMMISSION TRF - 01742C													
Capitol Commission Fund TRF - 1010006													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	597,250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	597,250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$597,250,000	0.00	
TOTAL - CAPITOL COMMISSION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$597,250,000	0.00	

GENERAL ASSEMBLY

Section 12.535 – State Capitol Complex

Page N/A

Description: This section provides for funding for the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex.
Legal Basis:
Funding Source: State Capitol Commission Fund (0745)
FY 2024 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$10,000,000 Other Funds E&E

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.535													
CAPITOL COMMISSION PD - 01743C													
Cptl Comm Spending Authority - 1010007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	
TOTAL - CAPITOL COMMISSION PD	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	